

**FY 2003 ADOPTED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH  
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund Type/ Fund	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease) Over Revised
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>							
<b>APPROPRIATED FUNDS</b>							
<b>G00 General Fund</b>							
Department of Housing and Community Development	\$4,705,286	\$5,662,290	\$5,905,467	\$5,600,815	\$5,320,774	(\$584,693)	-9.90%
<b>H14 Special Revenue - Housing</b>							
141 Elderly Housing Programs	\$2,896,026	\$3,105,310	\$3,311,036	\$3,152,706	\$3,130,706	(\$180,330)	-5.45%
142 Community Development Block Grant	6,103,296	6,370,000	14,395,803	6,235,000	6,235,000	(8,160,803)	-56.69%
143 Homeowners and Business Loan Programs	765,345	1,161,733	4,655,794	1,088,132	1,088,132	(3,567,662)	-76.63%
144 Housing Trust Fund	716,231	1,200,000	11,246,576	966,843	966,843	(10,279,733)	-91.40%
145 HOME Investment Partnerships Grant	1,307,203	2,081,000	5,427,769	2,078,000	2,078,000	(3,349,769)	-61.72%
<b>Total Special Revenue Funds</b>	<b>\$11,788,101</b>	<b>\$13,918,043</b>	<b>\$39,036,978</b>	<b>\$13,520,681</b>	<b>\$13,498,681</b>	<b>(\$25,538,297)</b>	<b>-65.42%</b>
<b>H34 Capital Projects - Housing</b>							
340 Housing Assistance Program	\$692,466	\$1,850,000	\$14,185,815	\$1,850,000	\$1,600,000	(\$12,585,815)	-88.72%
341 Housing General Obligation Bond Construction	14,040	0	410,881	0	0	(410,881)	-100.00%
<b>Total Capital Project Funds</b>	<b>\$706,506</b>	<b>\$1,850,000</b>	<b>\$14,596,696</b>	<b>\$1,850,000</b>	<b>\$1,600,000</b>	<b>(\$12,996,696)</b>	<b>-89.04%</b>
<b>Total Appropriated Housing Authority</b>	<b>\$17,199,893</b>	<b>\$21,430,333</b>	<b>\$59,539,141</b>	<b>\$20,971,496</b>	<b>\$20,419,455</b>	<b>(\$39,119,686)</b>	<b>-65.70%</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>H94 Other Housing Funds</b>							
940 FCRHA General Operating	\$2,404,349	\$2,556,963	\$2,935,353	\$2,643,725	\$2,643,725	(\$291,628)	-9.94%
941 Fairfax County Rental Program	4,660,503	2,883,883	3,283,498	3,137,652	3,137,652	(145,846)	-4.44%
945 Non-County Appropriated Rehabilitation Loan	110,168	324,555	354,368	317,924	317,924	(36,444)	-10.28%
946 FCRHA Revolving Development	579,792	0	1,162,605	0	0	(1,162,605)	-100.00%
947 FCRHA Capital Contributions	0	0	52,399	0	0	(52,399)	-100.00%
948 FCRHA Private Financing	9,423,107	1,589,277	13,537,947	1,542,192	1,542,192	(11,995,755)	-88.61%
949 Internal Service Fund	2,583,166	2,911,230	2,911,230	2,912,366	2,912,366	1,136	0.04%
950 Housing Partnerships	0	2,168,186	2,412,737	2,367,844	2,367,844	(44,893)	-1.86%
965 Housing Grants Fund	490,987	0	682,059	0	0	(682,059)	-100.00%
<b>Total Other Housing Funds</b>	<b>\$20,252,072</b>	<b>\$12,434,094</b>	<b>\$27,332,196</b>	<b>\$12,921,703</b>	<b>\$12,921,703</b>	<b>(\$14,410,493)</b>	<b>-52.72%</b>

**FY 2003 ADOPTED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH  
APPROPRIATED AND NON-APPROPRIATED FUNDS**

<b>Fund Type/ Fund</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>	<b>% Increase (Decrease) Over Revised</b>
<b>H96 Annual Contribution Contract</b>							
966 Section 8 Annual Contribution	\$24,256,491	\$24,054,818	\$28,960,646	\$28,952,019	\$28,952,019	(\$8,627)	-0.03%
967 Public Housing, Projects Under Management	5,198,156	5,130,101	5,503,122	5,293,160	5,293,160	(209,962)	-3.82%
968 Public Housing, Projects Under Development	0	0	47,413	0	0	(47,413)	-100.00%
969 Public Housing, Projects Under Modernization	2,011,756	0	4,048,302	0	0	(4,048,302)	-100.00%
<b>Total Annual Contribution Contract</b>	<b>\$31,466,403</b>	<b>\$29,184,919</b>	<b>\$38,559,483</b>	<b>\$34,245,179</b>	<b>\$34,245,179</b>	<b>(\$4,314,304)</b>	<b>-11.19%</b>
<b>Total Non-Appropriated Housing Authority</b>	<b>\$51,718,475</b>	<b>\$41,619,013</b>	<b>\$65,891,679</b>	<b>\$47,166,882</b>	<b>\$47,166,882</b>	<b>(\$18,724,797)</b>	<b>-28.42%</b>
<b>TOTAL HOUSING &amp; COMMUNITY DEVELOPMENT</b>	<b>\$68,918,368</b>	<b>\$63,049,346</b>	<b>\$125,430,820</b>	<b>\$68,138,378</b>	<b>\$67,586,337</b>	<b>(\$57,844,483)</b>	<b>-46.12%</b>
<b>PARKS, RECREATION, &amp; CULTURAL</b>							
<b>APPROPRIATED FUNDS</b>							
<b>G00 General Fund</b>							
Fairfax County Park Authority	\$19,818,436	\$24,146,994	\$23,921,570	\$24,911,937	\$24,266,258	\$344,688	1.44%
<b>G30 Capital Project Funds</b>							
370 Park Authority Bond Construction	\$8,438,504	\$21,520,000	\$36,091,474	\$19,890,000	\$19,890,000	(\$16,201,474)	-44.89%
<b>Total Appropriated Park Authority</b>	<b>\$28,256,940</b>	<b>\$45,666,994</b>	<b>\$60,013,044</b>	<b>\$44,801,937</b>	<b>\$44,156,258</b>	<b>(\$15,856,786)</b>	<b>-26.42%</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>P17 Special Revenue - Park Authority</b>							
170 Park Revenue Fund	\$23,729,940	\$24,991,283	\$38,460,159	\$26,222,435	\$26,672,988	(\$11,787,171)	-30.65%
<b>P37 Capital Projects - Park Authority</b>							
371 Park Capital Improvement Fund	\$4,530,833	\$0	\$10,049,153	\$0	\$0	(\$10,049,153)	-100.00%
<b>Total Non-Appropriated Park Authority</b>	<b>\$28,260,773</b>	<b>\$24,991,283</b>	<b>\$48,509,312</b>	<b>\$26,222,435</b>	<b>\$26,672,988</b>	<b>(\$21,836,324)</b>	<b>-45.01%</b>
<b>TOTAL PARKS, RECREATION &amp; CULTURAL</b>	<b>\$56,517,713</b>	<b>\$70,658,277</b>	<b>\$108,522,356</b>	<b>\$71,024,372</b>	<b>\$70,829,246</b>	<b>(\$37,693,110)</b>	<b>-34.73%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,436,081</b>	<b>\$133,707,623</b>	<b>\$233,953,176</b>	<b>\$139,162,750</b>	<b>\$138,415,583</b>	<b>(\$95,537,593)</b>	<b>-40.84%</b>